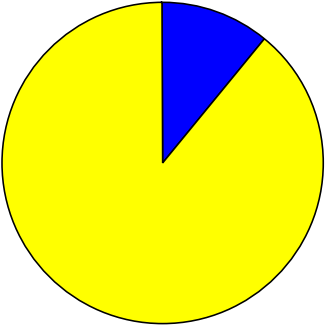


McLean Community Center

113-03-Teen Center

Fund/Agency: 113/49		McLean Community Center
Personnel Services	\$161,394	<p>CAPS Percentage of Agency Total</p>  <p>11.2%</p> <p>88.8%</p> <p>■ Teen Center ■ All Other Agency CAPS</p>
Operating Expenses	\$143,817	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$305,211	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$78,842	
Other Revenue	\$7,937	
Total Revenue:	\$86,779	
Net CAPS Cost:	\$218,432	
Positions/SYE involved in the delivery of this CAPS	3/3	

► CAPS Summary

The Teen Center provides a leisure time facility that focuses on providing the social, cultural, and leadership needs of teens in Dranesville, Small District One, and which is open to teens in Fairfax County. The Teen Center operates as the Old Firehouse (9,000 sq. ft. structure) for 1,652 hours annually, serving approximately 5,000 area youth and open to all teens in Fairfax County in grades 9 through 12, with designated hours allocated for youth in grades 7 and 8.

McLean Community Center

► Method of Service Provision

A. Primary service is provided directly by McLean Community Center employees.

B. Contractors provide some services such as custodial, grounds maintenance, and entertainment services.

Hours of Operation:

SCHOOL YEAR (41 Weeks)

Members in Grades 7 and 8

Tuesday – Thursday 2:30 – 6 p.m.
Friday 3 – 10:15 p.m.
Saturday 2 – 6 p.m.

Members in Grades 9 - 12

Tuesday & Thursday 2:30 – 6 p.m.
Wednesday 6 – 9 p.m.
Friday 3 – 6 p.m.
Saturday 2 – 11 p.m.

SUMMER (11 Weeks)

Members in Grades 7 and 8

Tuesday – Thursday 11 – 6 p.m.
Friday 3 – 10:15 p.m.
Saturday Noon – 7 p.m.

Members in Grades 9 - 12

Tuesday - Thursday 11 – 6 p.m.
Friday 3 – 6 p.m.
Saturday Noon – 7 p.m.
Saturday, special events 7 – 11 p.m.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Weekend participant hours provided	41,356	23,894	23,061	23,522	23,992
Weekday participant hours provided	4,562	3,451	5,092	5,143	5,194
Cost per participant hour (both weekend and weekday)	\$3.21	\$8.91	\$5.35	\$8.94	\$9.19

McLean Community Center

► **User Fee Information**

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0742	Fees – Youth Program	\$78,842
Current Fee		Maximum Allowable Fee Amount
\$20 per year membership fee for middle school and program charges for all dances and activities.		
Purpose of Fee: To recover the direct expense of the activity.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
N/A	Staff sets fees based on market conditions.	2002
Other Remarks:		